

SUMMARY OF
AGENCY OF HUMAN SERVICES
BLOCK GRANTS

For
Public Hearing
August 28
10:00 am
Conference Room A
208 Hurricane Lane,
Williston, Vermont

**This package contains summary information
for the following block grants:**

SOCIAL SERVICES BLOCK GRANT
COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANT
COMMUNITY SERVICES BLOCK GRANT
LOW-INCOME HOME ENERGY ASSISTANCE BLOCK GRANT
MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT
PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT
PREVENTION AND TREATMENT OF SUBSTANCE ABUSE BLOCK GRANT

BLOCK GRANT SUMMARY
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Frank Reed, Interim Commissioner		
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Harry Chen, Commissioner		
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Contact person:		
Barbara Cimaglio, Deputy Commissioner		
Office of Alcohol & Drug Abuse Programs, Health Department		

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Each packet of information summarizes the goals for each block grant program; the amount of funds expended for Federal Fiscal Year (FFY) 2014, estimated expenditures for FFY 2015, and proposed expenditures for FFY 2016 and progress to date towards each goal.

Social Services Block Grant

<u>Distribution by Department</u>	<u>FFY'14 Actual</u>	<u>FFY'15 Estimated</u>	<u>FFY'16 Proposed</u>
Secretary's Office	\$ 646,457	\$ 1,109,199	\$1,067,037
Family Services	\$10,288,417	\$5,602,252	\$5,602,252
Health Department	\$ 304,824	\$ 312,728	\$ 312,728
Mental Health Department	\$ 409,005	\$ 409,005	\$ 409,005
Dept. of Disabilities, Aging and Independent Living	\$1, 008,759	\$ 944,672	\$ 944,672
Total Social Services Expend.	\$12,657,462	\$ 8,377,856	\$ 8,335,694
<u>Source of Funds</u>			
Federal Funds	\$ 3,226,000	\$ 3,106,293	\$ 3,226,000
Overclaim/State General Funds	\$ 4,696,144	\$ 536,245	\$ 374,376
TANF Transfer	\$ 4,735,318	\$ 4,735,318	\$ 4,735,318
Total	\$12,657,462	\$ 8,377,856	\$ 8,335,694

Block Grant Awards

FFY 2014	\$3,226,000
FFY 2015	\$3,106,293
FFY 2016	\$3,226,000

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Social Services Block Grant
Secretary's Office

<u>Use of Funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FFY'15 Estimated</u>	<u>FFY'16 Proposed</u>
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Goal #1

The Agency of Human Services purchases legal services from Vermont Legal Aid for low income persons and for persons whose commitment is sought or being reviewed for hospitals for the mentally ill.

	\$404,689	\$403,276	\$403,276
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APPROPRIATION:

AHS Secretary's Office

Goal #2

The Secretary's Office is responsible for managing the Social Services Block Grant which funds programs in the Departments of Health; Children and Families; and Disabilities, Aging and Independent Living. All of the Administrative costs claimed under the SSBG in AHS are included here.

	\$241,678	\$705,923	\$663,861
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APPROPRIATION:

AHS Sec. Office
Human Svc. Bd.
DCF Admin. Dpt.
DAIL Admin
Mental Health
 CMR
 CMH
Central Office

Total Expenditures:	\$ 646,457	\$1,109,199	\$1,067,037
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Social Services Block Grant

Secretary's Office

GOAL ACCOMPLISHMENT

Goal #1

The administration of the Social Services Block Grant ensures that program objectives are congruent with AHS goals and meet all state and federal regulations. While assuring financial accountability to both state and federal governments, the Agency of Human Services allocates the Social Services Block Grant funds in such a way as to maximize the revenues to the State, and then to expend those funds as intended with no waste or errors.

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Social Services Block Grant

Department for Children and Families: Family Services

<u>Use of Funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FFY'15 Estimated</u>	<u>FFY'16 Proposed</u>
<u>Goal #1</u>			
To assure that legislative mandates and departmental policies are implemented for foster care programs.	\$ 238,171	\$ 0	\$ 0
<u>Goal #2</u>			
To ensure the safety and welfare of children and youth who are abused, neglected, or abandoned, or whose behaviors bring them into conflict with the law and their own best interests.	\$ 3,644,916	\$ 0	\$ 0
<u>Goal #3</u>			
To provide social services and mental health treatment programs for children in custody and children and families at risk of substitute care placements.	\$ 1,620,323	\$1,753,716	\$1,753,716
<u>Goal #4</u>			
To promote the developmental well-being of children in low income families and to support parental participation in work or education leading to employment.	<u>\$ 4,785,007</u>	<u>\$3,848,536</u>	<u>\$3,848,536</u>
Total Expenditures	\$7,848,419	\$8,402,854	\$8,402,854

Social Services Block Grant

Department for Children and Families: Family Services

GOAL ACCOMPLISHMENT

Goal 1

Services provided under this goal fund staff in twelve Department of Children and Families district and central office. Staff numbers approximately 400 and it is estimated that staff will serve a client caseload of approximately 7,600 in FY 15.

Goal 2

Services provided under this goal include foster and adoptive parent support services provided to meet room, board and supervision needs of children in custody. Approximately 1,900 children are expected to receive adoption subsidy in FY 15.

Goal 3

Services funded under this goal provide a broad range of social and mental health treatment services delivered primarily in the community by community-based organizations or the Community Mental Health provider system. The specific services and the estimated number of families/children served are as follows:

Intensive Family Based Services	-	520
Parent Educators	-	170
Sexual Abuse Victims Counseling and Juvenile Sex Offender Treatment	-	225

Goal 4

The Child Development Division provided child care tuition assistance to support to over 8,434 children in FY'15. Child Care Services are provided through community based providers. The services support the positive developmental growth and well-being of the children in care, and allows low income families to work or go to school in order to gain employment.

Social Services Block Grant

Mental Health Department

<u>Use of Funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FY'15 Estimated</u>	<u>FFY'16 Proposed</u>
<u>Goal #1</u> To reduce the number of persons with severe mental illness who are admitted to or remain at Vermont State Hospital because of lack of community-based programs.			
APPROPRIATION: Mental Health	\$409,005	\$409,005	\$409,005

GOAL ACCOMPLISHMENT

Goal #1

Social Services Block Grant funds are used to purchase residential treatment services with 24-hour supervision, professional staffing, and structured programming from designated agencies; and to enable people with severe mental illness to obtain and remain in decent, affordable, integrated housing through the provision of community supports and service coordination along with related support services for daily living. The principal indicators of goal accomplishment are admissions to the designated hospitals for psychiatric care, the number of clients assigned to Community Rehabilitation and Treatment programs, and bed days in therapeutic community residences. The ultimate purpose of these housing and home supports is to divert individuals from psychiatric inpatient hospitalization.

Social Services Block Grant

Mental Health Department

Goal #1

	<u>Level 1 Admissions*</u>	<u>No. CRT Clients Served</u>	<u>Days of Housing and Home Support</u>
FY2014 (Actual)	160	2,726	56,690
FY2015 (Estimated)	126	2,700	58,000
FY2016 (Projected)	135	2,700	50,000

*Level 1 admissions are defined as those admissions that would have been made to the Vermont State Hospital had VSH remained open after Tropical Storm Irene at the end of August 2011. Level 1 is a funding mechanism to cover the costs for the highest-acuity patients in Vermont's public mental-health system. The Department of Mental Health began using the Level 1 category on July 1, 2012.

The 160 Level 1 admissions in FY 2014 were to the Brattleboro Retreat (BR); Rutland Regional Medical Center (RRMC); the Green Mountain Psychiatric Care Center (GMPCC), in Morrisville, an interim replacement for the Vermont State Hospital until the construction of the Vermont Psychiatric Care Hospital (VPCH), in Berlin, and its opening on July 1, 2014; and the University of Vermont Medical Center (UVMCC), in Burlington. The admissions in FYs 2015 and 2016 were to BR, RRMC, and VPCH.

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Health Department

<u>Use of Funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FY'15 Estimated</u>	<u>FFY'16 Proposed</u>
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Goal #1

To provide comprehensive family planning services.

APPROPRIATION: Health	<u>\$304,824</u>	<u>\$312,728</u>	<u>\$312,728</u>
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Goal #1

The major activities undertaken to accomplish goal #1 are provided through a direct services contract with Planned Parenthood of Northern New England, Inc. The primary indicator to be monitored is the quarterly Planned Parenthood report outlining the activities performed by the contractor. This program provides about 34,000 visits annually and a similar or increasing need is expected to continue.

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Social Services Block Grant

Department of Disability, Aging & Independent Living

<u>Use of funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FFY'15 Estimated</u>	<u>FFY'16 Proposed</u>
<u>Goal #1</u>			
Attendant Services Program			
To provide personal care services To people with permanent and Severe physical disabilities.	\$ 267,395	\$ 256,304	\$256,304
APPROPRIATION: DAIL Grants			
Number of persons served:	10	10	10

Goal #2

Guardianship

To provide guardianship Services to mentally disabled persons 60 years of age or older for whom the probate court is unable to appoint a guardian from the private sector. To utilize guardianship for mentally disabled persons only as necessary to promote the well being of the individual and to protect the individual from violations of his or her human and civil rights.	\$433,101	\$380,108	\$380,108
APPROPRIATION: DAIL Administration			
Number of persons served:	91	93	95

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Social Services Block Grant

Department of Disability, Aging & Independent Living

<u>Use of funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FFY'15 Estimated</u>	<u>FFY'16 Proposed</u>
Goal #3			
Developmental Disabilities			
To increase the abilities of persons with developmental disabilities to function in community settings with the greatest possible independence from the mental health and human services system by providing community-based support.	\$ 308,263	\$ 308,260	\$ 308,260
Number of persons served:	4,105	4,228	4,355
APPROPRIATION: DS Grants			
Grand Total:	\$ 1,008,759	\$ 944,672	\$ 944,672

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Community Mental Health Services Block Grant
Department of Mental Health

<u>Use of Funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FFY'15 Estimated</u>	<u>FFY'16 Proposed</u>
<u>Goal #1</u>			
To enable children and adolescents who are experiencing a severe emotional disturbance to remain in community-based programs and public schools by providing community-based treatment, support services and consultation.			
APPROPRIATION: MH Children	\$4,706,384	\$5,107,813	\$5,122,305
State Funds	2,036,220	2,213,228	2,296,469
Federal	2,638,298	2,873,484	2,810,201
MH Block	31,866	21,101	15,635
<u>Goal #2</u>			
Services for families with a child or adolescent experiencing a severe emotional disturbance in order to avoid out-of-home placements.			
APPROPRIATION: MH Respite	\$ 930,345	\$ 950,760	\$ 950,760
State Funds	525,557	545,972	545,972
Federal	0	0	0
MH Block	404,788	404,788	404,788

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Community Mental Health Services Block Grant
Department of Mental Health

<u>Use of Funds by Goal or Activity</u>	FFY'14 <u>Actual</u>	FFY'15 <u>Estimated</u>	FFY'16 <u>Proposed</u>
<u>Goal #3</u>			
To increase the abilities of persons with long-term mental illness to function in community settings with the greatest possible independence from the mental-health and human-services system by providing community-based treatment, rehabilitation and support.			
APPROPRIATION: MH Community Rehabilitation & Treatment	\$65,834,837	\$71,529,354	\$71,843,986
State Funds	30,703,091	31,952,538	33,493,904
Federal	35,026,374	39,471,444	38,248,354
MH Block	105,372	105,372	101,728
<u>Goal #4</u>			
To support evidence-based practice of Integrated Treatment for Dual Diagnoses (IDDT) of severe mental illness and substance abuse at two designated agencies in Vermont			
APPROPR: MH Co-Occurring Treatmt	\$ 50,000	\$ 50,000	\$ 50,000
State Funds			
Federal			
MH Block	50,000	50,000	50,000

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Community Mental Health Services Block Grant
Department of Mental Health

<u>Use of Funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FFY'15 Estimated</u>	<u>FFY'16 Proposed</u>
<u>Goal #5</u>			
To avoid unnecessary institutionalization of acutely mentally ill persons by providing immediate professional evaluation and treatment.			
APPROPRIATION: MH Emergency	\$7,566,141	\$9,928,323	\$9,928,323
State Funds	6,652,743	9,004,000	9,027,034
Federal	880,301	891,226	868,192
MH Block	33,097	33,097	33,097
<u>Goal #6</u>			
Housing infrastructure funds: consultation, etc. to maintain stable housing in the community.			
Total	\$ 13,000	\$13,000	\$13,000
MH Block	13,000	13,000	13,000
<u>Goal #7</u>			
Outreach to provide social-service intervention(s) citywide in Burlington for calls with social-service components that police receive			
Total	\$25,000	\$25,000	\$25,000
State Funds	0	0	0
Federal	0	0	0
MH Block	\$25,000	25,000	25,000

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Community Mental Health Services Block Grant
Department of Mental Health

<u>Use of Funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FFY'15 Estimated</u>	<u>FFY'16 Proposed</u>
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Goal #8

Support for activities of Vermont
Psychiatric Survivors, a statewide
consumer-run organization of consumers,
survivors, and ex-patients with a multiplicity
of activities and growing responsibilities.

Total	\$47,660	\$47,660	\$47,660
MH Block	\$47,660	\$47,660	\$47,660

Goal #9

Peer-operated initiatives

Total	\$ 45,000	\$ 37,205	\$ 37,205
MH Block	\$ 45,000	\$37,205	\$ 37,205

Goal #10

Evidence-Based Practices
for Adult Mental Health

Total	\$83,821	\$83,821	\$83,821
MH Block	83,821	83,821	83,821

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<u>TOTALS</u>	\$79,302,188	\$87,772,396	\$88,102,060
State Funds	39,917,611	43,715,738	42,143,120
Federal	38,544,973	43,236,154	41,926,747
MH Block	839,604	821,044	811,934
Additional state funds			
Matched by others			

Block Grant Awards

FFY14	\$839,604 (actual)
FFY15	\$821,004 (estimated)
FFY16	\$811,934 (projected)

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Community Services Block Grant			
<u>Use of Funds by Community Action Agency</u>	FFY '14 (Actual)	FFY '15 (Estimated)	FFY '16 (Proposed)
BROC – Community Action In Southwestern Vermont	\$ 542,439	\$ 569,386	\$ 569,386
Capstone Community Action	\$ 614,501	\$ 638,436	\$ 608,436
Champlain Valley Office of Economic Opportunity Inc.	\$ 932,319	\$ 936,151	\$ 936,151
North East Kingdom Community Action Inc.	\$ 580,437	\$ 586,155	\$ 586,155
Southeastern Vermont Community Action Inc.	<u>\$ 496,752</u>	<u>\$ 501,596</u>	<u>\$ 496,596</u>
CAA Total	\$ 3,187,841	\$ 3,231,724	\$ 3,196,724
State Administration	\$ 175,864	\$ 177,595	\$ 177,595
Discretionary Grants	\$ 153,565	\$ 142,596	\$ 177,596
Total Federal Funds	\$ 3,517,270	\$ 3,551,915	\$ 3,551,915
FFY 2014	\$3,517,270		
FFY 2015		\$ 3,551,915	
FFY 2016			\$ 3,551,915

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Low Income Home Energy Assistance Block Grant

	FFY'14 <u>Actual</u>	FFY'15 <u>Estimated</u>	FFY'16 <u>Proposed</u>
<u>Goal #1</u>			
Home heating energy cost supplement to needy low income households, including the use of program funds for services to inform and assist persons to apply.	\$13,778,129	\$14,819,161	\$ 13,560,000
<u>Goal #2</u>			
Home heating crisis assistance for Low income needy households, Including the use of program funds for services to inform and assist persons to apply and resolve crisis situations.	\$ 3,441,553	\$2,250,000	\$3,000,000
<u>Goal #3</u>			
Administrative expense containment Within the 10% maximum allowed.	\$ 1,920,462	\$ 1,896,000	\$1,840,000
Transfer to Weatherization	\$ -0-	\$ -0-	\$ -0-
Source of Funds			
LIHEAP Block Grant Award	\$19,140,144	\$18,965,161	\$18,400,000
LIHEAP Reallotment Award	\$ 64,477	\$ -0-	\$ -0-
LIHEAP Leverage Award	\$ -0-	\$ -0-	\$ -0-
Total Spending:	\$ 19,204,621	\$18,965,161	\$18,400,000

NOTE: This sheet contains Federal LIHEAP dollars only – State funds are NOT included

NOTE: 1 + 2 + 3 + Wx equals Total Spending. Total spending may not equal the listed “Sources of Funds” as the Source list does not include prior year’s carryover and other LIHEAP funds not listed.

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Maternal and Child Health Services Block Grant

<u>Use of Funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FFY'15 Estimated</u>	<u>FFY'16 Proposed</u>
<u>Goal #1</u> Component A: preventive and primary care services for pregnant women, mothers, and infants up to age one.	\$ 256,261	\$ 315,715	\$ 315,715

APPROPRIATION: Public Health

<u>Goal #2</u> Component B: preventive and primary care services for children.	\$2,850,015	\$1,674,348	\$1,674,348
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APPROPRIATION: Public Health

<u>Goal #3</u> Component C: family-centered, community based, coordinated care for children with special health care needs and the development of community-based systems of care for children with special health care needs and their families.	\$1,180,131	\$1,064,981	\$1,064,981
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APPROPRIATION: Public Health

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Maternal and Child Health Services Block Grant

<u>Use of Funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FY'15 Estimated</u>	<u>FFY'16 Proposed</u>
Less: Medicaid Receipts	\$(1,401,492)	\$-0	\$-0
Less: MOE	\$(167,092)	\$(167,092)	\$(167,092)
Total Expenditures:	\$ 2,717,823	\$ 2,887,952	\$ 2,887,952
Federal MCH Block	\$ 1,646,142	\$ 1,650,257	\$ 1,650,257
State Share	<u>\$ 1,071,681</u>	<u>\$ 1,237,695</u>	<u>\$ 1,237,695</u>
Total	\$ 2,717,823	\$ 2,887,952	\$ 2,887,952

Block Grant Awards

FFY 2014	\$1,646,142
FFY 2015	\$1,650,257
FFY 2016	\$1,650,257

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Preventive Health and Health Services Block Grant

<u>Use of Funds by Goal or Priority Area</u>	<u>FFY'14 Actual</u>	<u>FY'15 Estimated</u>	<u>FY'16 Proposed</u>
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Education and Community
Based Services

To increase the years of healthy life
to at least 65 years.

Including:	\$294,425	\$294,425	\$ -0-
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Emergency Medical Services

For EMS to enhance incident
reporting and program planning
among local EMT Units,
Hospital ER's, and Public Health
EMS Planners.

	\$578,285	\$578,285	\$ -0-
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Total Expenditures-Gross

	\$ 872,710	\$872,710	\$ -0-
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Source of Funds

PHHS Block FFY14	\$ 422,077	\$414,813	\$ -0-
PHHS Block FFY13	\$ 89,861	-0-	-0-
State General Funds	\$ 360,772	\$457,897	-0-
Total	\$872,710	\$872,710	\$ -0-

Block Grant Awards

FFY 2014	\$422,077
FFY 2015	\$414,813
FFY 2016	\$ -0-

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Substance Abuse Prevention & Treatment Block Grant

<u>Use of Funds by Goal or Activity</u>	<u>FFY'14 Actual</u>	<u>FFY'15 Estimated</u>	<u>FFY'16 Proposed</u>
<u>Goal #1 - Administration</u>			
<p>To support and plan for the allocation and distribution of Block Grant funds in a manner consistent with the needs of Vermont communities and special populations to include women and those at risk of contracting the AIDS virus; to assess need as well as quality and appropriateness of treatment services and to collect all required data as per Section 509D.</p>			
APPROPRIATION: ADAP	\$1,019,814	\$1,040,058	\$1,040,058
<u>Goal #2 - Prevention</u>			
<p>The goal of primary prevention is to promote healthy (non-abusive) lifestyles through broad based school and community education and prevention programs. The goal of secondary prevention/intervention is to identify high risk populations and to develop intervention strategies to correct abusive characteristics before they become problematic and assure that prevention services are available to all Vermont communities.</p>			
APPROPRIATION: ADAP	\$1,731,424	\$1,885,740	\$1,885,740

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<u>Use of Funds by Goal or Activity</u>	<u>FFY'14</u> <u>Actual</u>	<u>FY'15</u> <u>Estimated</u>	<u>FY'16</u> <u>Proposed</u>
<u>Goal #3 - Treatment</u>			
Substance abuse treatment will be available and accessible to all Vermont residents in need.			
The State will continue to collaborate with the Department of Mental Health in meeting the needs of substance abuse and mental health clients.			
The State has established specific objectives for the treatment of women, outreach and treatment of IV drug users, tuberculosis education and screening, limits on waiting time for admission to treatment and a priority for the admission of IV drug users to treatment.			
Substance abuse and mental health treatment providers will collaborate and receive cross training to improve substance abuse assessment/treatment services to ADAP and DMH clients.			
APPROPRIATION: Public Health	<u>\$6,303,720</u>	<u>\$6,783,428</u>	<u>\$6,783,428</u>
Total	\$9,054,958	\$9,709,226	\$9,709,226

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Substance Abuse Prevention & Treatment Block Grant

<u>Source of Funds</u>	FFY'13 <u>Actual</u>	FFY'14 <u>Estimated</u>	FFY'15 <u>Proposed</u>
SAPT Funds	\$6,032,970	\$6,076,965	\$6,076,965
State General Funds	\$3,021,988	\$3,632,261	\$3,632,261
Total	\$9,054,058	\$9,709,226	\$9,709,226

Block Grant Awards

FFY'14	\$6,032,970
FFY'15	\$6,076,965
FFY'16	\$6,076,965